

Non-Departmental

Purpose

The Non-Departmental budget represents activities which normally cannot be classified under a specific department. As a general rule, these activities represent contractual services or obligations incurred by the City Council, the Electorate, or required by City Charter.

Description of the Service

FY 2001/02

Animal Regulation provides funds for the City's animal control contract with the County of Riverside (Department of Environmental Health, Division of Animal Control Services) for enforcement of City ordinances relating to animal control and licensing of dogs. A portion of this function is financed from dog license revenues. Additional income is generated from pet adoptions, shelter fees and fines levied for leash law and other animal control ordinance violations. This program includes field and shelter services and a dog license canvassing effort. For FY 2001/02 funds have been added to cover the City's share of costs related to facility improvements in the front counter at the shelter (\$12,500).

Auditorium and Convention Facilities provides for the successful operation of the Municipal Auditorium and the Convention Center. The budget includes funds for Municipal Auditorium utility costs; utility repayment for Renew Real Properties; Convention Center improvements; Municipal Auditorium improvements; and minor repairs for the Convention Center. An appropriation (\$50,000) for this latter purpose was made in September 2000. Debt Service reflects a payment on advance (payment 5 of 10) for improvements made to the Convention Center/Ben Lewis Hall.

Promotion and Publicity provides funds that are expended through contractual arrangement with the Greater Riverside Chambers of Commerce and for other economic development activities. The Chambers of Commerce continues to oversee several programs, including Graffiti Removal/Riverside Against Taggers (charged to Public Works), Keep Riverside Clean and Beautiful (charged to Public Works), the Community Calendar, and Special Projects.

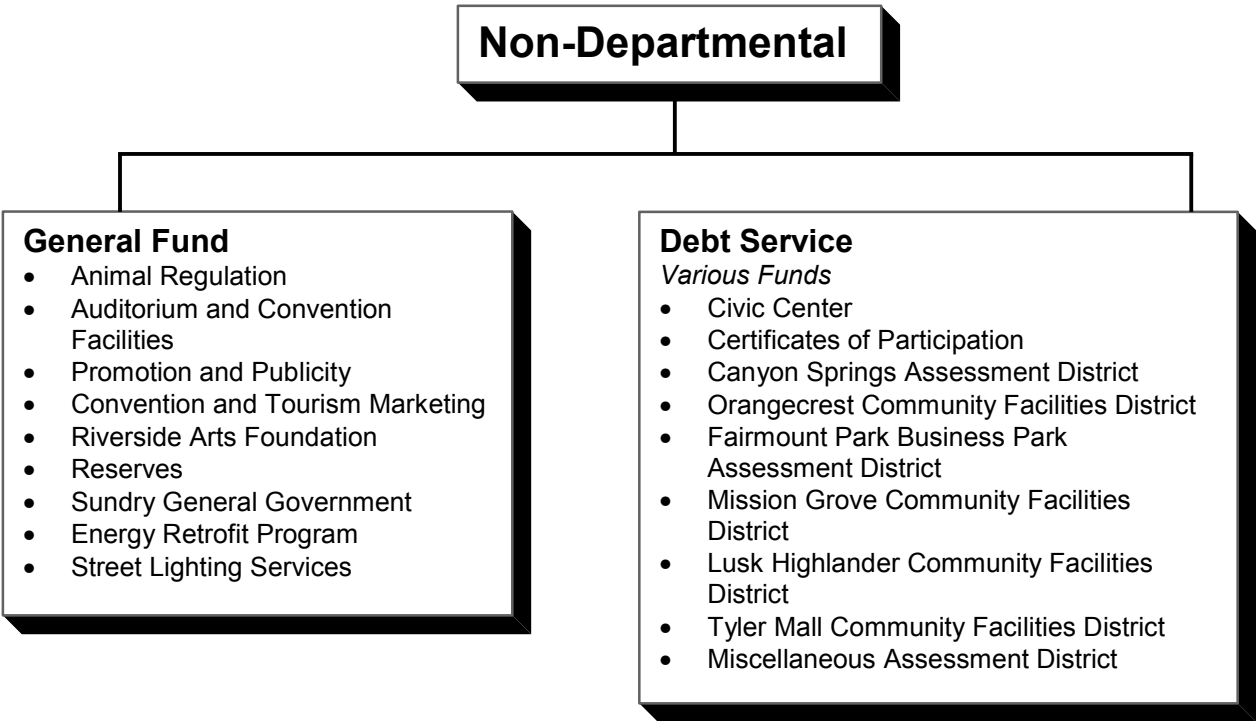
Funds are also budgeted for the Metro Riverside International Trade Center (MRITC), Riverside Community On-Line (RCOL), Riverside Downtown Partnership, and Business District Enhancements, which includes the Holiday Festival of Lights.

The Development Department charges this budget to support the following projects: Marketing Riverside, designed to attract and retain businesses; the citywide Neighborhood Improvement Program; the Economic Development Guidance program, which targets the technology industry and workforce; other Chamber of Commerce economic development activities; the Inland Empire Economic Partnership; and the Small Business Development Center.

Convention and Tourism Marketing separates the marketing and tourism function from the maintenance of the Convention Center and Municipal Auditorium facilities and also provides funds for other tourism activities. The budget consists of support for the Convention Center Marketing contract; Orange Blossom Festival; Tourism Marketing and Promotion; the Visitor Center; and the Mission Inn Museum. In FY 2000/01 an appropriation (\$125,000) was approved to recompense the management of the Convention Center.

Funding for the Convention Center Marketing Contract has increased by fifteen percent for FY 2001/02, which means that revenue from the Transient Occupancy Tax (TOT) increased during 2000.

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The City of Riverside provides support for the arts through the intermediary of the **Riverside Arts Foundation**. The Foundation assists cultural arts organizations through grants, technical assistance, state and local partnership programs, and other joint programs. As in FY 2000/01, funds (\$140,000) for distribution to local arts organizations have been included in the budget. The Riverside Arts Foundation was recently awarded a new arts education initiative grant from the California Arts Council.

Reserves provide funds for unanticipated needs that may materialize during the fiscal year and for special assistance to economic development projects. For FY 2001/02, funds are earmarked for the Contingency Reserve (\$500,000) and the Economic Development Reserve (\$107,000).

Sundry General Government includes miscellaneous budgetary items, which although deal with everyday governmental matters, may not necessarily fit into a particular department's scope.

Funds are budgeted in Professional Services to cover contract costs for the Representative-in-Washington (40 percent of which is charged to Public Utilities/Electric Fund) and Representative-in-Sacramento services. Periodicals and dues that reach a broader audience are also included here. This item increases in FY 2001/02 due to both incremental rate increases and the inclusion of fees (\$83,000) for the Local Agency Formation Commission for Riverside County (LAFCO) per the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000.

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Sundry General Government, cont'd

The Equipment Outlay expense reflects a full year's debt service for the Tyler Mall Parking Structure, which is offset by incremental sales tax revenue.

The category Special Projects includes the Weekend Work Program, the Riverside Community Flower Show, and Mock Trial program.

Sundry General Government also supports nine development agreements:

- Market Place (ongoing)
- Wal-Mart Canyon Springs (year 7 of 20)
- Sam's Club Canyon Springs (year 7 of 20)
- Magnolia and 91 Freeway (year 1 of 6)
- University Village (year 6 of 20)
- Auto Center Drive Mercedes (year 1 of 6)
- BMW Relocation (year 1 of 6)
- Auto Center Assessment District (year 3 of 26)
- Contingency

Energy Retrofit Program. In 1996, the City embarked upon an energy conservation retrofit program that is comprised of several phases. Phase I addressed the Central Library which saw a 50 percent savings in its energy bill. Since then, the City has retrofitted City Hall, the Convention Center, Branch Libraries, Fire Stations, Poe Building, Transportation Center, some parts of the Water Quality Control Plant, and traffic signals throughout the City.

In FY 2001/02 the City entered Phase IV of the Program, which consisted of retrofitting Police Department facilities at Orange and Lincoln Streets and the Aviation Center; various Park and Recreation facilities; the Airport, Municipal Auditorium, and Corporate Yard; and additional work at the Water Quality Control Plant and Convention Center.

Most of the costs associated with this program will be offset by a guaranteed energy savings over a ten-year period.

Street Lighting Services provides for general street lighting throughout the City, including areas served by Riverside Public Utilities, Southern California Edison, and CalTrans (freeway access ramps). These costs are increasing in FY 2001/02 due to service area expansion. Street lighting costs are mostly recovered through the City's Street Light Assessment District.